ADMINISTRATIVE/EXECUTIVE

# INFORMATION SERVICES
## Stephen Hall

## MISSION STATEMENT

The Information Services Department provides secure, innovative, contemporary, and accessible technology in computer, media, and communication services in the most cost effective manner, to enable departments and agencies to accomplish the mission of San Bernardino County.

## STRATEGIC GOALS

1. Provide technology solutions that enable the department and its customers to better serve county residents.

2. Improve customer satisfaction by delivering products and services that exceed expectations.

3. Improve telecommunication and data transmission capabilities to better respond to emergencies and disasters.

## ORGANIZATIONAL CHART
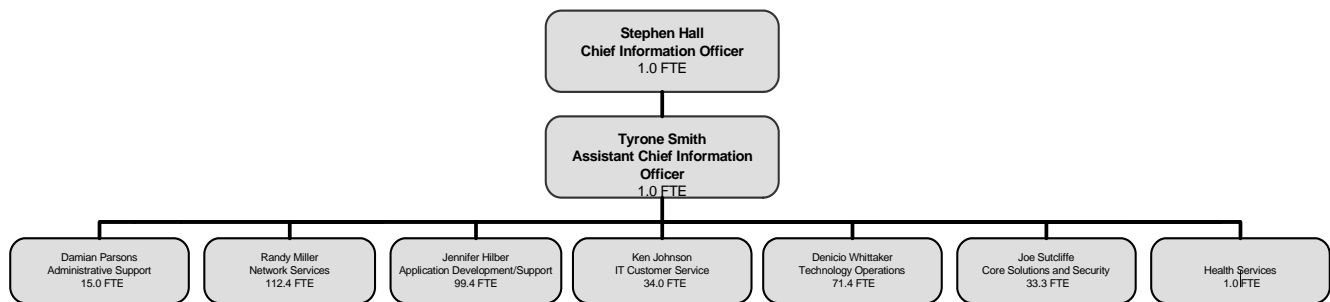


## SUMMARY OF BUDGET UNITS

|  | 2008-09 | | | | |
|---|---|---|---|---|---|
|  | Operating Exp/ Appropriation | Revenue | Local Cost | Revenue Over/ (Under) Exp | Staffing |
| **General Fund** |  |  |  |  |  |
| Application Development | 16,518,216 | 5,089,326 | 11,428,890 |  | 107.7 |
| Total General Fund | 16,518,216 | 5,089,326 | 11,428,890 |  | 107.7 |
| **Internal Service Funds** |  |  |  |  |  |
| Computer Operations | 21,130,603 | 21,130,603 |  | - | 140.4 |
| Telecommunication Services | 26,999,631 | 27,934,628 |  | 934,997 | 120.4 |
| 800 Megahertz -Rebanding Project | 25,000 | 25,000 |  | - | - |
| Total Internal Service Funds | 48,155,234 | 49,090,231 |  | 934,997 | 260.8 |
| **Total - All Funds** | 64,673,450 | 54,179,557 | 11,428,890 | 934,997 | 368.5 |

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

# Application Development

## DESCRIPTION OF MAJOR SERVICES

The Application Development and Support division provides support for county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. Information Services Department (ISD) consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.
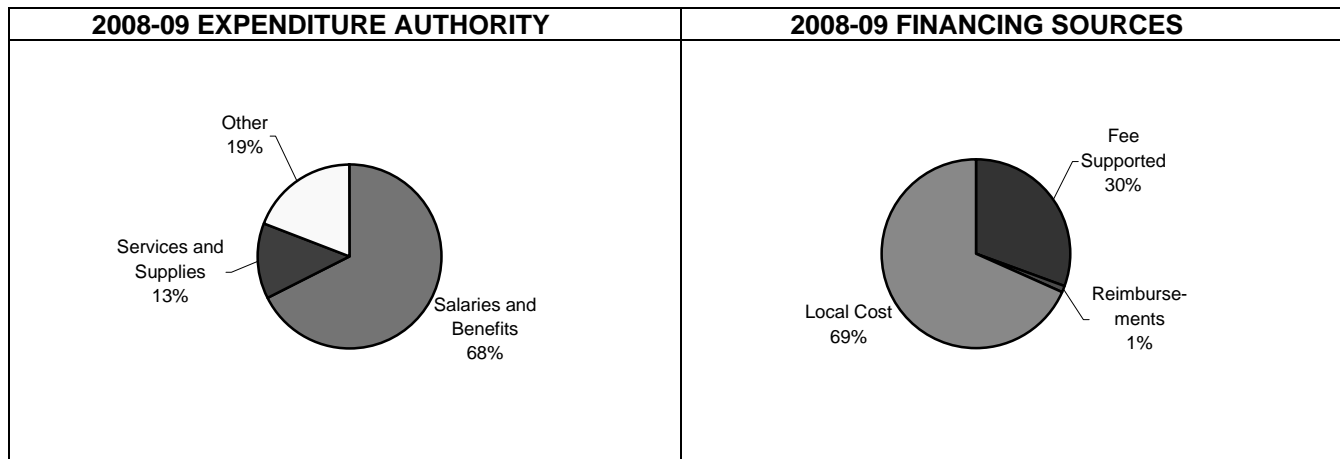
## BUDGET HISTORY

| 5-YEAR BUDGET TREND | 5-YEAR STAFFING TREND |
|---|---|
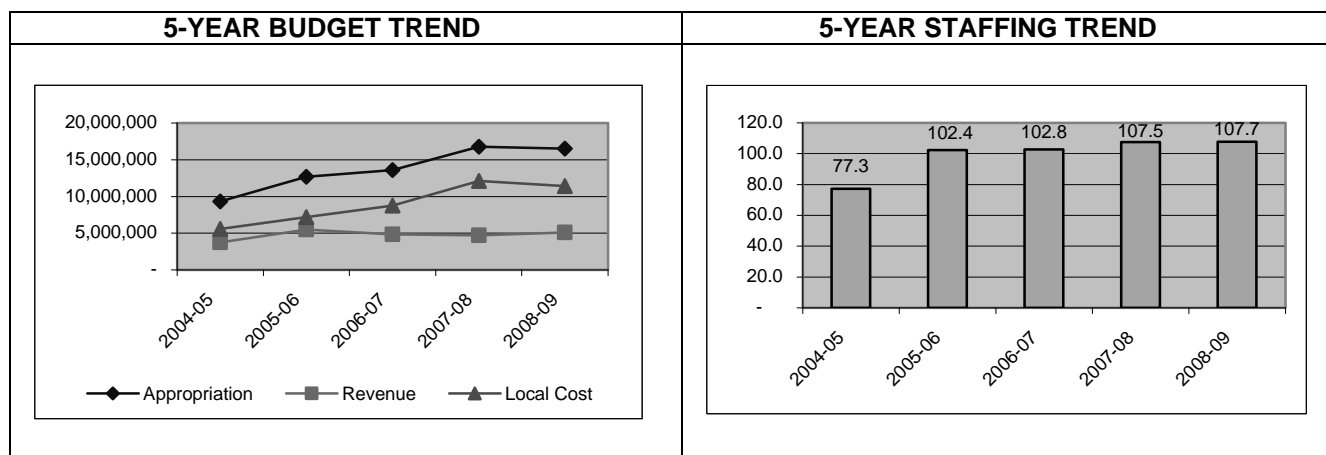


## PERFORMANCE HISTORY

|  | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Actual |
|---|---|---|---|---|---|
| Appropriation | 11,379,978 | 12,049,561 | 12,539,552 | 16,791,086 | 15,947,739 |
| Departmental Revenue | 5,097,687 | 4,343,792 | 4,154,196 | 4,693,984 | 4,284,608 |
| Local Cost | 6,282,291 | 7,705,769 | 8,385,356 | 12,097,102 | 11,663,131 |
| Budgeted Staffing |  |  |  | 107.5 |  |

In 2007-08, this budget unit experienced salary savings due to a high vacancy factor resulting from difficulties in recruiting Programmer Analysts. This difficulty is a continuing trend for government related information technology positions over the past two years. Services and supplies are also lower than modified budget due to the associated decrease in purchases of equipment and consumable supplies related to the high vacancy factor. The revenue shortfall is reflective of reduced billable hours also resulting from the high vacancy factor.

## ANALYSIS OF FINAL BUDGET

| 2008-09 EXPENDITURE AUTHORITY | 2008-09 FINANCING SOURCES |
|---|---|

Other 19%
Services and Supplies 13%
Salaries and Benefits 68%

Fee Supported 30%
Local Cost 69%
Reimbursements 1%

GROUP: **Administrative/Executive**  
DEPARTMENT: **Information Services**  
FUND: **General**

BUDGET UNIT: **AAA SDD**  
FUNCTION: **General**  
ACTIVITY: **Other General**

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2007-08 Final Budget | 2008-09 Final Budget | Change From 2007-08 Final Budget |
|---|---|---|---|---|---|---|---|
| **Appropriation** | | | | | | | |
| Salaries and Benefits | 9,422,399 | 9,683,382 | 9,442,641 | 10,791,378 | 11,612,877 | 11,286,294 | **(326,583)** |
| Services and Supplies | 1,115,439 | 1,431,521 | 2,031,432 | 1,504,667 | 1,656,924 | 1,909,084 | **252,160** |
| Central Computer | 181,466 | 170,914 | 154,896 | 202,427 | 202,427 | 156,710 | **(45,717)** |
| Travel | - | - | - | - | - | 127,140 | **127,140** |
| Equipment | - | 32,852 | - | 119,720 | 87,500 | 26,520 | **(60,980)** |
| Transfers | 660,674 | 730,892 | 1,026,583 | 1,081,270 | 1,107,322 | 1,163,774 | **56,452** |
| Total Exp Authority | 11,379,978 | 12,049,561 | 12,655,552 | 13,699,462 | 14,667,050 | 14,669,522 | **2,472** |
| Reimbursements | - | - | (116,000) | (192,499) | (316,740) | (183,698) | **133,042** |
| Total Appropriation | 11,379,978 | 12,049,561 | 12,539,552 | 13,506,963 | 14,350,310 | 14,485,824 | **135,514** |
| Operating Transfers Out | - | - | - | 2,440,776 | 2,440,776 | 2,032,392 | **(408,384)** |
| Total Requirements | 11,379,978 | 12,049,561 | 12,539,552 | 15,947,739 | 16,791,086 | 16,518,216 | **(272,870)** |
| **Departmental Revenue** | | | | | | | |
| State, Fed or Gov't Aid | - | - | 82,000 | 378 | - | - | **-** |
| Current Services | 5,097,687 | 4,343,792 | 4,072,196 | 4,284,230 | 4,693,984 | 5,089,326 | **395,342** |
| Total Revenue | 5,097,687 | 4,343,792 | 4,154,196 | 4,284,608 | 4,693,984 | 5,089,326 | **395,342** |
| Local Cost | 6,282,291 | 7,705,769 | 8,385,356 | 11,663,131 | 12,097,102 | 11,428,890 | **(668,212)** |
| Budgeted Staffing | | | | | 107.5 | 107.7 | **0.2** |

Salaries and benefits of $11,286,294 fund 107.7 budgeted positions and are decreasing by $326,583 as a result of reduced costs for workers' compensation, retirement, expected termination benefits, and by increases in budgeted overtime of 0.2. These reductions were intended to be offset by an original increase of 1.7 in budgeted staffing resulting from the addition of 1.0 Business Applications Manager to support the Economic Development Agency and the 0.5 increase of a Multimedia Coordinator. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets receiving general fund financing. Based on this action, appropriation reflects a reduction of $153,109 and 1.5 budgeted staffing. Associated reimbursements/general fund financing were also decreased by $153,109 as reflected above.

Services and supplies of $1,909,084 primarily include computer software, maintenance, and support, including contract programming services. The increase of $252,160 is due to anticipated upgrades for Microsoft Developer Network (MSDN) licensing and the Visual Basic 6/SQL Server 2000 library, and expected increases for outside contractor services due to the continuing high vacancy factor. These increases are partially offset by a decrease in direct labor costs and the shift of training costs to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of $127,140 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit, and include additional training required for the MSDN upgrade.

Equipment of $26,520 is budgeted to purchase a video projector to broadcast Board of Supervisor's meetings at the County Government Center. The decrease of $60,980 results from the removal of one-time Geographic Information System (GIS) policy item funding for servers, fiber channel storage, and additional equipment to support Multimedia Services.

Transfers of $1,163,774 primarily include internal administrative costs and Human Resources services, which have increased slightly over last year.

Reimbursements of $183,698 are for the ISD Healthcare Services Division Chief.

Operating transfers out of $2,032,392 represent general fund financing of the 800 Megahertz (MHz) radio program. The decrease of $408,384 represents the removal of the one-time general fund subsidy for non-general fund departments and outside County customers' radio access costs.

Departmental revenue of $5,089,326 consists of systems development charges, GIS programming, and Street Network subscription services. The increase of $395,342 is due to the Board approved rate increase for application development labor services and the GIS Street Network Subscription, and additional revenue from planned development projects.

| PERFORMANCE MEASURES | | | | |
|---|---|---|---|---|
| Description of Performance Measure | 2006-07 Actual | 2007-08 Projected | 2007-08 Actual | 2008-09 Projected |
| Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed. | 75% | 75% | 100% | N/A |
| Percentage of applications upgraded to newest ESRI software platform. (currently 30) | N/A | N/A | N/A | 25% |
| Percentage of EMACS backlog projects completed (40 as of 2006-07). | N/A | 10% | 20% | 10% |
| Percentage of multi-media service projects completed on time. | N/A | N/A | N/A | 95% |
| Percentage of customers requesting application upgrades deployed that are compatible with Windows Vista and Microsoft Office 2007. | N/A | 100% | 100% | N/A |

In 2006-07, the department received 2.0 additional Programmer Analyst positions and $475,155 in ongoing general fund financing to support the GIS. In 2007-08, the department received an additional $85,000 in ongoing funding to support GIS. With this additional support the department was able to meet its performance measure to convert GIS data to the latest Spatial Database Engine. The department intends to further utilize these two positions and funding to begin upgrading the existing library of GIS applications. The performance measure, "percentage of applications upgraded to newest ESRI software platform," is projected to be 25% complete for 2008-09 (8 applications upgraded). This process entails updating vendor software and building a GIS framework to improve overall performance, standardize GIS development, and better protect the county from future lengthy and costly upgrades.

Also in 2006-07, the department received $95,997 in ongoing general fund financing for the addition of 1.0 Programmer Analyst III to support the Employee Management and Compensation System (EMACS) to improve payroll processing accuracy and help alleviate project backlogs.  In 2007-08, ISD exceeded the performance measure to have alleviated 10% of backlog projects, and estimates an additional 10% to be completed for the 2008-09 fiscal year.

In 2007-08, the department received 1.0 position and $65,711 in ongoing general fund financing to enhance multi-media services to facilitate public access to information. The additional position enabled the department to meet all project deadlines within time schedules requested by customers. Multimedia services related requests have increased by 30% and ISD has been able to successfully meet this increased demand as a result of this additional position. The performance measure "percentage of multimedia service projects completed on time," is projected to be 95% complete for the 2008-09 fiscal year.

The Application Development division continues to consult with customers to identify cost effective ways of conducting business from an information technology perspective, including cost analysis and recommendations for the acquisition and integration of new systems.  As a result, 100% of customer requested application upgrades in 2007-08, were compatible with Windows Vista and Microsoft Office 2007.  This enables departments to continue to move to newer, supported operating platforms and software in a timely manner, reducing costs associated with non-supported platforms and software.